

# Smithfield School Departments

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,783	51.3%
Substitutes	\$105	0.9%
Instructional Parapros	\$129	1.1%
Pupil-Use Technology	\$134	1.2%
Instructional Materials	\$131	1.2%
<b>Total</b>	<b>\$6,282</b>	<b>55.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$245	2.2%
Library & Media	\$153	1.4%
Extracurricular	\$105	0.9%
Student Health/Services	\$194	1.7%
Curriculum Development	\$16	0.1%
Staff Development	\$143	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$129	1.1%
Therapists, Psychologists	\$567	5.0%
<b>Total</b>	<b>\$1,552</b>	<b>13.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$327	2.9%
Food Service	\$256	2.3%
Safety	\$0	0.0%
Building Upkeep	\$1,011	9.0%
Data Processing	\$11	0.1%
Business Operations	\$100	0.9%
<b>Total</b>	<b>\$1,705</b>	<b>15.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$378	3.4%
School Office	\$204	1.8%
Deputies & Administrators	\$13	0.1%
Superintendent & Board	\$178	1.6%
Legal	\$12	0.1%
<b>Total</b>	<b>\$785</b>	<b>7.0%</b>

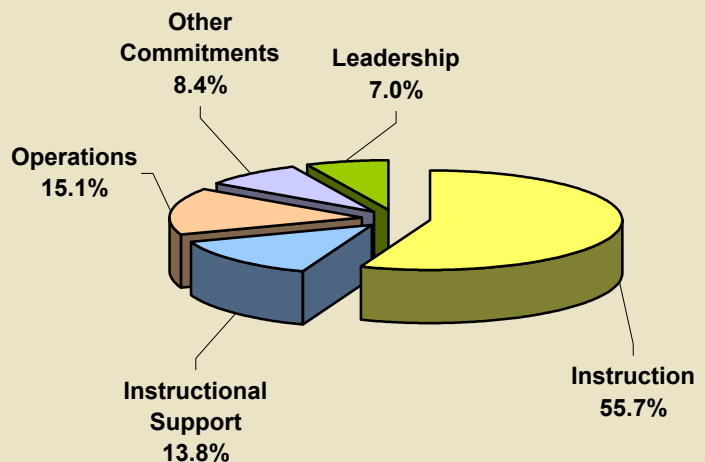
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

**Expenditures:** **\$29,207,517**  
**District Enrollment (ADM):** **2,591**  
**District Per Pupil:** **\$11,273**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$148	1.3%
Pass-Throughs	\$588	5.2%
Retiree Benefits	\$211	1.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$948</b>	<b>8.4%</b>